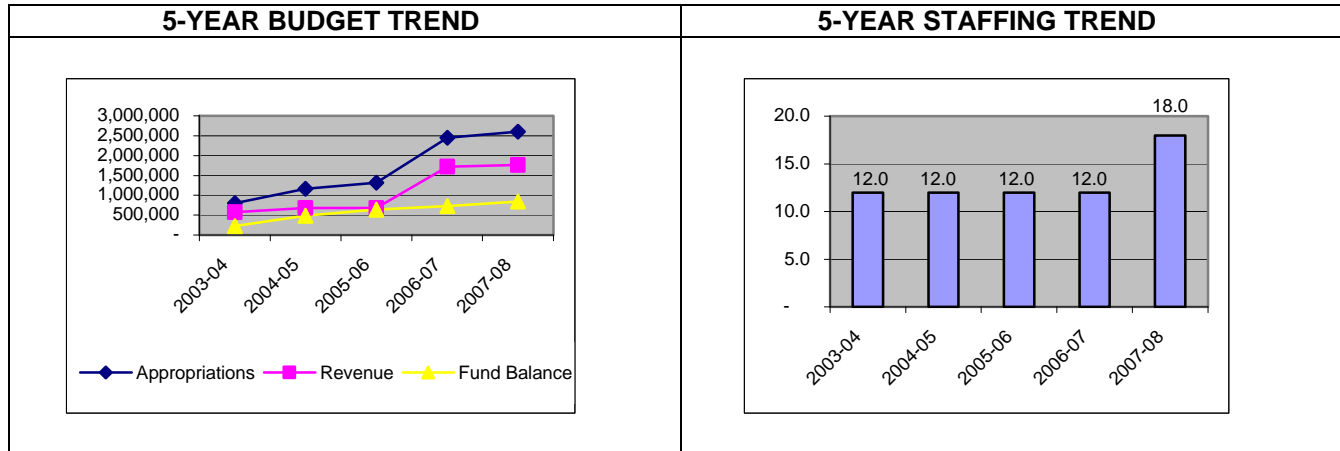


## Public Gatherings

### DESCRIPTION OF MAJOR SERVICES

Public Gatherings represent protective services provided by the Sheriff's Department, for a fee, for various public gathering functions throughout the county. These services are fully funded by fees charged to the sponsoring organizations.

### BUDGET HISTORY



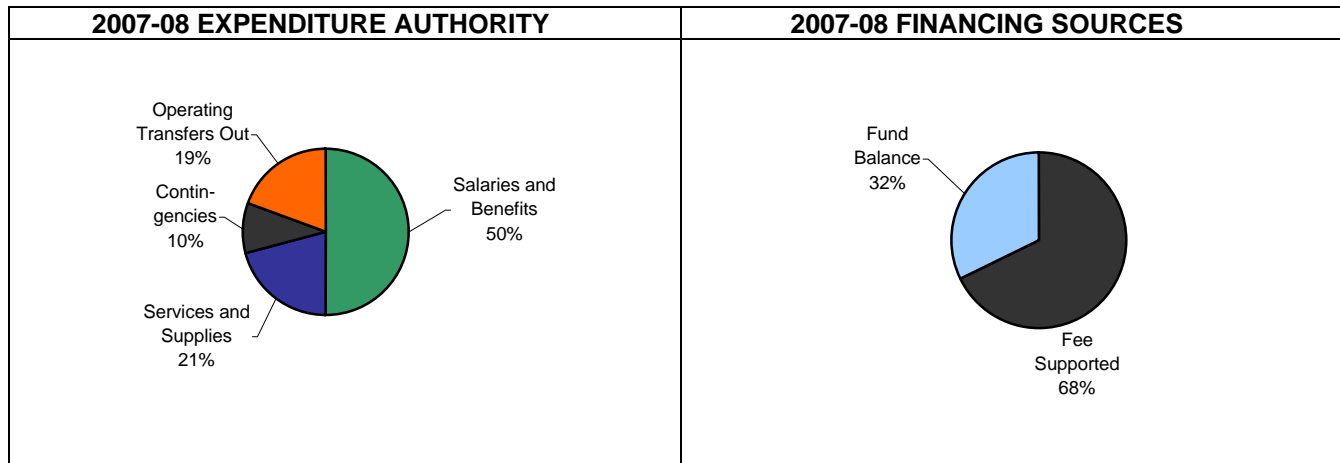
### PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	571,353	634,845	1,416,870	2,452,153	1,130,298
Departmental Revenue	830,696	778,794	1,507,499	1,723,893	1,242,258
Fund Balance				728,260	
Budgeted Staffing				12.0	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this budget unit are typically less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget.

Estimated appropriation and fee-based revenues in 2006-07 were less than budget due to fewer activities requiring security services provided by the department. This resulted in a lower reimbursement to the general fund as well. An increase in this program is projected for 2007-08.

## ANALYSIS OF PROPOSED BUDGET



**GROUP:** Law and Justice  
**DEPARTMENT:** Sheriff-Coroner  
**FUND:** Public Gatherings

**BUDGET UNIT:** SCC SHR  
**FUNCTION:** Public Protection  
**ACTIVITY:** Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	560,664	622,712	1,405,029	922,904	1,082,700	1,302,912	220,212
Services and Supplies	14,274	10,476	9,418	4,316	7,546	519,674	512,128
Central Computer	-	-	-	-	16,851	22,402	5,551
Transfers	3,988	2,859	2,423	3,078	3,078	3,166	88
Contingencies	-	-	-	-	841,978	256,704	(585,274)
Total Exp Authority	578,926	636,047	1,416,870	930,298	1,952,153	2,104,858	152,705
Reimbursements	(7,573)	(1,202)	-	-	-	-	-
Total Appropriation	571,353	634,845	1,416,870	930,298	1,952,153	2,104,858	152,705
Operating Transfers Out	-	-	-	200,000	500,000	500,000	-
Total Requirements	571,353	634,845	1,416,870	1,130,298	2,452,153	2,604,858	152,705
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	-	-	-	35,000	-	-	-
Current Services	830,696	778,794	1,506,832	1,206,887	1,723,893	1,764,638	40,745
Other Revenue	-	-	667	371	-	-	-
Total Revenue	830,696	778,794	1,507,499	1,242,258	1,723,893	1,764,638	40,745
Fund Balance					728,260	840,220	111,960
Budgeted Staffing					12.0	18.0	6.0

Salaries and benefits of \$1,302,912 fund 18.0 positions and are increasing by \$220,212 due to the increase of 6.0 budgeted positions, plus cost increases associated with the MOU adjustments, and partially offset by reduced overtime.

Services and supplies of \$519,674 include a large purchase of replacement radios that was not budgeted in the prior year.

Operating transfers out of \$500,000 include reimbursements to the Sheriff's general fund for salaries of active duty personnel assigned temporarily to this program, plus nominal other Human Resources charges.

Departmental revenue of \$1,764,638 is from projected fees for service, and the budget increased slightly over last year.

